

# **Indiana State Budget Agency**



## **Report of Fiscal Impact of Actions Taken**

**During the 2004 Regular Session of the**

## **Indiana General Assembly**

(As Required by IC 4-12-1-12)

April 15, 2004

## TABLE OF CONTENTS

General Fund and Property Tax Replacement Fund Statement of Unappropriated Reserves .....	1
General Fund and Property Tax Replacement Fund State Revenue Forecast .....	2
A History of State Operating Revenue and Reserve Fund Balances .....	3
General Fund and Property Tax Replacement Fund Expenditure Summary Comparison .....	4
Budget Comparison Summary .....	5
Budget Comparison by Fund Type.....	7
Summary by Agency Comparison.....	8
2004 Session Revenue and Expenditure Acts .....	28

**GENERAL FUND and PROPERTY TAX REPLACEMENT FUND**  
**COMBINED STATEMENT of ESTIMATED UNAPPROPRIATED RESERVE**  
(Millions of Dollars)

	<u>Estimated</u>	<u>Estimated</u>
	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>Resources:</u></b>		
Working Balance at July 1	136.6	0.8
<b>Current Year Resources</b>		
Forecast Revenue	10,561.5	11,001.8
DSH	56.8	66.4
Enrolled Acts - 2003	3.8	2.0
Enrolled Acts - 2004	(0.5)	22.5
Other Revenue Sources or Transfers In:		
Jobs & Growth Tax Relief Reconciliation Act of 2003	103.4	-
Jobs & Growth Tax Relief Reconciliation Act of 2003 - Medicaid	146.3	-
Transfer from Dedicated Fund Balances	107.0	83.9
Transfer From (To) Tuition Reserve	44.0	201.0
Transfer From (To) Rainy Day Fund	282.7	-
<b>Total Current Year Resources</b>	<u>11,305.0</u>	<u>11,377.6</u>
<b><u>Total Resources:</u></b>	<u>11,441.6</u>	<u>11,378.4</u>
<b><u>Uses: Appropriations, Expenditures, and Reversions:</u></b>		
<b>Appropriations</b>		
Budgeted Appropriations	11,280.7	11,505.8
Medicaid Shortfall	45.6	100.7
Enrolled Acts - 2004	4.2	20.3
<b>Total Appropriations</b>	11,330.5	11,626.8
<b>Other Expenditures and Transfers</b>		
Undistributed PTRC and Homestead Credit	101.1	
Additional PTRC and Homestead Credit	66.6	50.8
Judgments and Settlements	8.0	8.0
<b>Total Appropriations &amp; Expenditures</b>	11,506.2	11,685.6
<b>Payment Delays</b>		
Higher Education Allotment	(2.2)	(2.9)
Tuition Support Distribution	(3.2)	(3.8)
<b>Reversions</b>	(60.0)	(301.3)
<b><u>Total Net Uses:</u></b>	<u>11,440.8</u>	<u>11,377.6</u>
<b>General Fund Reserve Balance at June 30</b>	0.8	0.8
<b><u>Reserved Balances:</u></b>		
Tuition Reserve	261.0	60.0
Rainy Day Fund	-	-
<b>Total Net Combined Balances</b>	<u>261.8</u>	<u>60.8</u>
Payment Delay Liability	(715.1)	(721.8)
<b>Combined Balance as a Percent of Operating Revenue</b>	2.5%	0.6%

Totals may not add due to rounding

**STATE REVENUE FORECAST**  
**Detail for General Fund and Property Tax Replacement Fund**  
**Fiscal Years 2004 and 2005**  
**January 12, 2004**  
**(in millions)**

	<u>Actual</u> <u>2003</u>	<u>Prior</u> <u>Forecast</u> <u>2004</u>	<u>Updated</u> <u>Forecast</u> <u>2004</u>	<u>Diff. From</u> <u>Prior</u> <u>Forecast</u>	<u>Percent</u> <u>Diff. From</u> <u>Prior</u> <u>Forecast</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2003</u>	<u>Prior</u> <u>Forecast</u> <u>2005</u>	<u>Updated</u> <u>Forecast</u> <u>2005</u>	<u>Diff. From</u> <u>Prior</u> <u>Forecast</u>	<u>Percent</u> <u>Diff. From</u> <u>Prior</u> <u>Forecast</u>	<u>Percent</u> <u>Growth</u> <u>Over</u> <u>2004</u>
<b><u>General Fund</u></b>											
Sales	2,270.4	2,421.6	2,338.9	-82.7	-3.4%	3.0%	2,540.2	2,448.7	-91.5	-3.6%	4.7%
Individual	3,366.8	3,301.7	3,251.2	-50.5	-1.5%	-3.4%	3,468.4	3,415.7	-52.7	-1.5%	5.1%
Corporate	670.4	558.8	608.3	49.5	8.9%	-9.3%	578.4	630.9	52.5	9.1%	3.7%
<b>Subtotal "Big Three"</b>	<b>6,307.7</b>	<b>6,282.1</b>	<b>6,198.4</b>	<b>-83.7</b>	<b>-1.3%</b>	<b>-1.7%</b>	<b>6,587.0</b>	<b>6,495.3</b>	<b>-91.7</b>	<b>-1.4%</b>	<b>4.8%</b>
<b>Cigarette</b>	286.6	319.1	292.2	-26.9	-8.4%	2.0%	320.6	300.3	-20.3	-6.3%	2.8%
<b>AB Taxes</b>	13.9	13.3	13.4	0.1	0.8%	-3.5%	13.2	13.3	0.1	0.8%	-0.7%
<b>Inheritance</b>	198.0	120.0	120.0	0.0	0.0%	-39.4%	120.0	120.0	0.0	0.0%	0.0%
<b>Insurance</b>	175.2	177.1	184.1	7.0	4.0%	5.1%	168.7	175.7	7.0	4.1%	-4.6%
<b>Interest</b>	36.2	30.0	38.0	8.0	26.7%	5.0%	30.0	38.0	8.0	26.7%	0.0%
<b>Other</b>	193.8	215.0	215.0	0.0	0.0%	10.9%	215.0	215.0	0.0	0.0%	0.0%
<b>Subtotal</b>	<b>903.6</b>	<b>874.5</b>	<b>862.7</b>	<b>-11.8</b>	<b>-1.4%</b>	<b>-4.5%</b>	<b>867.5</b>	<b>862.3</b>	<b>-5.2</b>	<b>-0.6%</b>	<b>0.0%</b>
<b><u>Total General Fund</u></b>	<b>7,211.3</b>	<b>7,156.6</b>	<b>7,061.1</b>	<b>-95.5</b>	<b>-1.3%</b>	<b>-2.1%</b>	<b>7,454.5</b>	<b>7,357.6</b>	<b>-96.9</b>	<b>-1.3%</b>	<b>4.2%</b>
<b><u>PTR Fund</u></b>											
Sales	1,902.0	2,461.4	2,377.3	-84.1	-3.4%	25.0%	2,581.9	2,488.9	-93.0	-3.6%	4.7%
Individual	277.3	537.5	529.3	-8.2	-1.5%	90.8%	564.6	556.0	-8.6	-1.5%	5.1%
Corporate	58.8	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Gaming	430.7	537.0	593.9	56.9	10.6%	37.9%	591.3	599.3	8.0	1.4%	0.9%
<b><u>Total PTR Fund</u></b>	<b>2,668.8</b>	<b>3,535.9</b>	<b>3,500.4</b>	<b>-35.5</b>	<b>-1.0%</b>	<b>31.2%</b>	<b>3,737.8</b>	<b>3,644.3</b>	<b>-93.5</b>	<b>-2.5%</b>	<b>4.1%</b>
<b><u>Total General &amp; PTR Funds</u></b>	<b>9,880.1</b>	<b>10,692.5</b>	<b>10,561.5</b>	<b>-131.0</b>	<b>-1.2%</b>	<b>6.9%</b>	<b>11,192.3</b>	<b>11,001.8</b>	<b>-190.5</b>	<b>-1.7%</b>	<b>4.2%</b>

(Totals may not add due to rounding.)

**A History of State Operating Revenue and Reserve Fund Balances  
Compared to the Operating Revenue Stream  
(Millions of Dollars)**

Fiscal Year	General Fund	Tuition Reserve	Prop Tax Repl Fund	Rainy Day Fund	Medicaid Reserve (5)	Total Balances	Operating Revenue(6)	Balance as % of Oper. Rev.
<b>1979-1980</b>	216.7	120.0	295.7	0	n/a	632.4	2437.9	25.94%
<b>1980-1981</b> (1)	30.0	120.0	172.6	0	n/a	322.6	2521.8	12.79%
<b>1981-1982</b>	0.3	120.0	34.3	0	n/a	154.6	2743.7	5.63%
<b>1982-1983</b> (2)	60.4	120.0	0	0	n/a	180.4	2823.5	6.39%
<b>1983-1984</b>	102.3	120.0	0	0	n/a	222.3	3612.8	6.15%
<b>1984-1985</b>	55.0	120.0	0	145.1	n/a	320.1	3948.1	8.11%
<b>1985-1986</b>	39.4	120.0	0	153.8	n/a	313.2	4027.3	7.78%
<b>1986-1987</b>	101.1	120.0	0	164.5	n/a	385.6	4319.6	8.93%
<b>1987-1988</b> (3)	243.2	120.0	0	213.8	n/a	577.0	4805.0	12.01%
<b>1988-1989</b>	424.6	135.0	0	265.4	n/a	825.0	5263.3	15.67%
<b>1989-1990</b>	372.2	144.0	0	318.0	n/a	834.2	5491.3	15.19%
<b>1990-1991</b>	109.4	155.0	0	323.0	n/a	587.4	5560.6	10.56%
<b>1991-1992</b>	138.9	165.0	0	328.6	n/a	632.5	5784.5	10.93%
<b>1992-1993</b>	9.7	180.0	0	300.6	n/a	490.3	6098.6	8.04%
<b>1993-1994</b>	90.0	190.0	0	370.3	n/a	650.3	6720.1	9.68%
<b>1994-1995</b>	679.3	200.0	0	419.3	n/a	1298.6	7277.0	17.85%
<b>1995-1996</b>	1024.8	215.0	0	439.5	n/a	1679.3	7569.8	22.18%
<b>1996-1997</b>	1138.2	240.0	0	466.1	n/a	1844.3	7937.8	23.23%
<b>1997-1998</b>	1319.3	240.0	0	496.1	n/a	2055.4	8481.9	24.23%
<b>1998-1999</b>	1211.1	255.0	0	524.7	n/a	1990.8	8940.7	22.27%
<b>1999-2000</b>	832.6	265.0	0	539.9	n/a	1637.5	9199.9	17.80%
<b>2000-2001</b>	18.6	265.0	0	526.0	100.0	909.6	9122.9	9.97%
<b>2001-2002</b>	0	265.0	0	269.2	0.0	534.2	8795.9	6.07%
<b>2002-2003</b>	136.6	305.0	0	278.5	0.0	720.1	9945.1	7.24%
<b>2003-2004</b> (4)	0.8	261.0	0	0.0	0.0	261.8	10620.3	2.47%
<b>2004-2005</b> (4)	0.8	60.0	0	0.0	0.0	60.8	11070.2	0.55%

- Notes: (1) Income tax rate was reduced from 2.0% to 1.9% effective January 1, 1980.  
(2) Income tax rate was increased from 1.9% to 3.0%, and the Sales tax rate was increased from 4% to 5% effective January 1, 1983.  
(3) Income tax rate was increased from 3.0% to 3.4% effective July 1, 1987.  
(4) Estimated by the Indiana State Budget Agency.  
(5) Medicaid Reserve was not included in combined balances and reserves prior to Fiscal Year 2001. Reserve was set at \$100,000,000 at the close of Fiscal Year 2001 per HEA 1001-2001. It is estimated the Reserve will be needed to cover current obligations for Fiscal Year 2003.  
(6) Operating Revenues are the total of General Fund and PTR Fund revenues and new fees plus DSH revenues transferred to the General Fund but not including Tuition Reserve transfers or Rainy Day Fund transfers.

**General Fund and Property Tax Replacement Fund Summary**  
**Comparison: As Passed - 2003 vs. As Passed - 2004**

	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>Operating</b>						
General Government	330,268,134	334,226,334	330,268,134	334,226,334	-	-
Corrections	589,260,499	591,413,140	589,260,499	591,413,140	-	-
Other Public Safety	106,048,592	106,049,165	106,048,592	106,049,165	-	-
Conservation and Environment	78,374,312	78,466,731	78,374,312	78,466,731	-	-
Economic Development	52,341,958	51,341,958	52,341,958	51,341,958	-	-
Transportation	465,000	465,000	465,000	465,000	-	-
Mental Health	242,046,231	242,046,231	242,046,231	242,046,231	-	-
Public Health	68,594,547	68,814,715	68,594,547	68,814,715	-	-
Medicaid	1,266,419,812	1,266,419,812	1,266,419,812	1,266,419,812	-	-
Family and Children	229,046,215	229,046,215	229,046,215	229,046,215	-	-
Social Services and Veterans	227,807,215	227,807,215	227,807,215	244,007,215	-	16,200,000
Higher Education	1,474,395,108	1,527,717,937	1,474,395,108	1,527,717,937	-	-
Education Administration	56,745,362	56,745,362	56,745,362	56,745,362	-	-
Tuition Support - Gen. Fund	2,053,342,946	2,074,488,779	2,053,342,946	2,074,488,779	-	-
Tuition Support - PTR Funds	1,603,407,054	1,624,011,221	1,603,407,054	1,624,011,221	-	-
Social Security - Teachers	2,403,792	2,403,792	2,403,792	2,403,792	-	-
Teachers Retirement	305,529,000	346,832,000	305,529,000	346,832,000	-	-
Other Local Schools	220,530,192	186,386,645	220,530,192	186,386,645	-	-
Other Education	11,668,403	11,668,403	11,668,403	11,668,403	-	-
PTR and Homestead Credits	2,115,244,068	2,243,900,451	2,119,471,954	2,247,983,229	4,227,886	4,082,778
Distributions - Gen. Fund	40,811,892	41,111,892	40,811,892	41,111,892	-	-
Subtotal: Operating	11,074,750,332	11,311,362,998	11,078,978,218	11,331,645,776	4,227,886	20,282,778
<b>Capital</b>						
Higher Education Construction	15,298,219	15,298,218	15,298,219	15,298,218	-	-
Other Construction	190,721,025	179,127,303	190,721,025	179,127,303	-	-
Subtotal: Capital	206,019,244	194,425,521	206,019,244	194,425,521	-	-
<b>GRAND TOTAL</b>	11,280,769,576	11,505,788,519	11,284,997,462	11,526,071,297	4,227,886	20,282,778

# BUDGET COMPARISON SUMMARY

## By Fund Type

	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>GENERAL GOVERNMENT</b>						
General	330,268,134	334,226,334	330,268,134	334,226,334	-	-
Dedicated	54,006,744	54,770,260	54,006,744	55,820,260	-	1,050,000
Federal	2,973,696	2,972,616	2,973,696	2,972,616	-	-
<u>Total</u>	<u>387,248,574</u>	<u>391,969,210</u>	<u>387,248,574</u>	<u>393,019,210</u>	<u>-</u>	<u>1,050,000</u>
<b>PUBLIC SAFETY</b>						
General	695,309,091	697,462,305	695,309,091	697,462,305	-	-
Dedicated	340,324,546	348,088,412	340,324,546	348,088,412	-	-
Federal	33,368,241	33,368,241	33,368,241	33,368,241	-	-
<u>Total</u>	<u>1,069,001,878</u>	<u>1,078,918,958</u>	<u>1,069,001,878</u>	<u>1,078,918,958</u>	<u>-</u>	<u>-</u>
<b>CONSERVATION AND ENVIRONMENT</b>						
General	78,374,312	78,466,731	78,374,312	78,466,731	-	-
Dedicated	164,384,930	166,036,158	164,384,930	166,036,158	-	-
Federal	42,988,125	42,986,532	42,988,125	42,986,532	-	-
<u>Total</u>	<u>285,747,367</u>	<u>287,489,421</u>	<u>285,747,367</u>	<u>287,489,421</u>	<u>-</u>	<u>-</u>
<b>ECONOMIC DEVELOPMENT</b>						
General	52,341,958	51,341,958	52,341,958	51,341,958	-	-
Dedicated	48,892,827	48,892,827	48,892,827	48,892,827	-	-
Federal	1,087,102,397	1,087,102,397	1,087,102,397	1,087,102,397	-	-
<u>Total</u>	<u>1,188,337,182</u>	<u>1,187,337,182</u>	<u>1,188,337,182</u>	<u>1,187,337,182</u>	<u>-</u>	<u>-</u>
<b>TRANSPORTATION</b>						
General	465,000	465,000	465,000	465,000	-	-
Dedicated	1,252,820,601	1,260,187,592	1,252,820,601	1,260,187,592	-	-
Federal	642,636,373	649,804,373	642,636,373	649,804,373	-	-
Local	450,000	450,000	450,000	450,000	-	-
<u>Total</u>	<u>1,896,371,974</u>	<u>1,910,906,965</u>	<u>1,896,371,974</u>	<u>1,910,906,965</u>	<u>-</u>	<u>-</u>

# BUDGET COMPARISON SUMMARY

## By Fund Type

	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS</b>						
General	2,033,914,020	2,034,134,188	2,033,914,020	2,050,334,188	-	16,200,000
Dedicated	235,464,419	239,564,419	235,464,419	239,564,419	-	-
Federal	3,890,780,797	4,006,355,250	3,890,780,797	4,006,355,250	-	-
Local	19,503,019	19,503,019	19,503,019	19,503,019	-	-
<u>Total</u>	<u>6,179,662,255</u>	<u>6,299,556,876</u>	<u>6,179,662,255</u>	<u>6,315,756,876</u>	<u>-</u>	<u>16,200,000</u>
<b>EDUCATION</b>						
General	4,124,614,803	4,206,242,918	4,124,614,803	4,206,242,918	-	-
Dedicated	1,624,371,192	1,651,176,347	1,624,371,192	1,651,176,347	-	-
Federal	646,177,680	636,185,580	646,177,680	636,185,580	-	-
Local	34,475,805	34,475,805	34,475,805	34,475,805	-	-
<u>Total</u>	<u>6,429,639,480</u>	<u>6,528,080,650</u>	<u>6,429,639,480</u>	<u>6,528,080,650</u>	<u>-</u>	<u>-</u>
<b>DISTRIBUTIONS</b>						
General	40,811,892	41,111,892	40,811,892	41,111,892	-	-
Dedicated	2,522,820,037	2,652,876,420	2,527,047,923	2,656,959,198	4,227,886	4,082,778
Local	403,800	403,800	403,800	403,800	-	-
<u>Total</u>	<u>2,564,035,729</u>	<u>2,694,392,112</u>	<u>2,568,263,615</u>	<u>2,698,474,890</u>	<u>4,227,886</u>	<u>4,082,778</u>
<b>CONSTRUCTION AND REHABILITATION</b>						
General	206,019,244	194,425,521	206,019,244	194,425,521	-	-
Dedicated	27,375,632	29,800,247	27,375,632	29,800,247	-	-
<u>Total</u>	<u>233,394,876</u>	<u>224,225,768</u>	<u>233,394,876</u>	<u>224,225,768</u>	<u>-</u>	<u>-</u>
<b>GRAND TOTALS</b>						
General	7,562,118,454	7,637,876,847	7,562,118,454	7,654,076,847	-	16,200,000
Dedicated	6,270,460,928	6,451,392,682	6,274,688,814	6,456,525,460	4,227,886	5,132,778
Federal	6,346,027,309	6,458,774,989	6,346,027,309	6,458,774,989	-	-
Local	54,832,624	54,832,624	54,832,624	54,832,624	-	-
<u>Total</u>	<u>20,233,439,315</u>	<u>20,602,877,142</u>	<u>20,237,667,201</u>	<u>20,624,209,920</u>	<u>4,227,886</u>	<u>21,332,778</u>

# BUDGET COMPARISON

## By Fund Type

	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>GENERAL GOVERNMENT</b>						
1000/150100 JUDICIAL BRANCH INSURANCE ADJUSTMENT ACC						
General Funds	-	-	-	-	-	-
Dedicated Funds	-	-	-	1,050,000	-	1,050,000
Transferred Funds	-	-	1,093,652	559,671	1,093,652	559,671
Total:	-	-	1,093,652	1,609,671	1,093,652	1,609,671
<b>HEALTH, FAMILY AND SOCIAL SERVICES, AND VETERANS' AFFAIRS</b>						
1000/105040 ICHIA - STATE ASSESSMENT						
General Funds	-	-	-	16,200,000	-	16,200,000
<b>DISTRIBUTIONS</b>						
9000/199000 PROPERTY TAX REPLACEMENT FUND						
Dedicated Funds	1,933,744,068	2,048,400,451	1,937,971,954	2,052,483,229	4,227,886	4,082,778
<b>GRAND TOTALS</b>						
General Funds					-	16,200,000
Dedicated Funds					4,227,886	5,132,778
Total:					4,227,886	21,332,778

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
003 House of Representatives						
General	12,515,226	15,327,051	12,515,226	15,327,051	-	-
004 Senate						
General	9,305,307	10,040,183	9,305,307	10,040,183	-	-
015 Indiana Lobby Registration Commission						
General	218,285	218,285	218,285	218,285	-	-
017 Legislative Council and the Legislative Services Agency						
General	9,383,000	9,669,000	9,383,000	9,669,000	-	-
019 Commission on Uniform State Laws						
General	45,400	45,400	45,400	45,400	-	-
022 Supreme Court						
General	73,452,617	73,434,081	73,452,617	73,434,081	-	-
Dedicated	9,693,222	10,458,804	9,693,222	11,508,804	-	1,050,000
Federal	100,541	99,461	100,541	99,461	-	-
Totals	83,246,380	83,992,346	83,246,380	85,042,346	-	1,050,000
023 Court of Appeals						
General	8,936,464	8,674,191	8,936,464	8,674,191	-	-
024 Clerk of the Supreme and Appellate Courts						
General	894,090	894,090	894,090	894,090	-	-
026 Judicial Center						
General	2,292,487	2,303,587	2,292,487	2,303,587	-	-
028 Tax Court						
General	587,025	588,770	587,025	588,770	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
030 Governor's Office						
General	2,606,467	2,606,467	2,606,467	2,606,467	-	-
032 Criminal Justice Institute						
General	5,059,564	5,059,564	5,059,564	5,059,564	-	-
Dedicated	15,683,410	15,683,410	15,683,410	15,683,410	-	-
Federal	15,859,749	15,859,749	15,859,749	15,859,749	-	-
Totals	36,602,723	36,602,723	36,602,723	36,602,723	-	-
034 Washington Liaison Office						
General	195,037	195,037	195,037	195,037	-	-
035 Governor's Council for Developmental Disabilities						
Federal	1,603,122	1,603,122	1,603,122	1,603,122	-	-
038 Lieutenant Governor						
General	3,080,047	3,080,047	3,080,047	3,080,047	-	-
Dedicated	4,492,030	4,492,030	4,492,030	4,492,030	-	-
Federal	5,000	5,000	5,000	5,000	-	-
Totals	7,577,077	7,577,077	7,577,077	7,577,077	-	-
039 Prosecuting Attorneys' Council						
General	1,023,693	1,023,693	1,023,693	1,023,693	-	-
Dedicated	103,436	103,436	103,436	103,436	-	-
Totals	1,127,129	1,127,129	1,127,129	1,127,129	-	-
040 Secretary of State						
General	2,297,620	2,297,620	2,297,620	2,297,620	-	-
Dedicated	347,544	347,544	347,544	347,544	-	-
Totals	2,645,164	2,645,164	2,645,164	2,645,164	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
044 Indiana Protection and Advocacy Services Commission						
Federal	2,152,054	2,151,319	2,152,054	2,151,319	-	-
046 Attorney General						
General	12,963,444	12,963,444	12,963,444	12,963,444	-	-
Dedicated	4,158,113	4,158,113	4,158,113	4,158,113	-	-
Federal	2,592,655	2,592,655	2,592,655	2,592,655	-	-
Totals	19,714,212	19,714,212	19,714,212	19,714,212	-	-
048 Treasurer of State						
General	871,152	871,152	871,152	871,152	-	-
050 Auditor of State						
General	12,903,540	13,203,540	12,903,540	13,203,540	-	-
Dedicated	839,639,198	860,296,492	839,639,198	860,296,492	-	-
Totals	852,542,738	873,500,032	852,542,738	873,500,032	-	-
057 State Budget Agency						
General	125,635,878	125,635,878	125,635,878	141,835,878	-	16,200,000
Dedicated	50,864,494	53,764,494	50,864,494	53,764,494	-	-
Local	403,800	403,800	403,800	403,800	-	-
Totals	176,904,172	179,804,172	176,904,172	196,004,172	-	16,200,000
058 Tobacco Use Prevention and Cessation Board						
Dedicated	10,800,000	10,800,000	10,800,000	10,800,000	-	-
061 Department of Administration						
General	120,235,397	119,488,668	120,235,397	119,488,668	-	-
Dedicated	2,892,017	2,892,017	2,892,017	2,892,017	-	-
Totals	123,127,414	122,380,685	123,127,414	122,380,685	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
062 Commission on Public Records						
General	1,450,004	1,450,004	1,450,004	1,450,004	-	-
Dedicated	193,610	193,610	193,610	193,610	-	-
Totals	1,643,614	1,643,614	1,643,614	1,643,614	-	-
063 Indiana Election Commission						
General	1,979,279	1,715,279	1,979,279	1,715,279	-	-
Dedicated	45,000	45,000	45,000	45,000	-	-
Totals	2,024,279	1,760,279	2,024,279	1,760,279	-	-
064 Office of the Public Access Counselor						
General	152,213	152,213	152,213	152,213	-	-
070 State Personnel Department						
General	4,224,390	4,224,390	4,224,390	4,224,390	-	-
072 Public Employees' Retirement Fund						
General	10,723,411	11,326,504	10,723,411	11,326,504	-	-
Dedicated	4,020,169	4,020,169	4,020,169	4,020,169	-	-
Totals	14,743,580	15,346,673	14,743,580	15,346,673	-	-
074 Employee Appeals Commission						
General	149,282	149,282	149,282	149,282	-	-
075 State Ethics Commission						
General	255,549	255,549	255,549	255,549	-	-
080 State Board of Accounts						
General	18,244,502	18,284,502	18,244,502	18,284,502	-	-
Dedicated	298,280	298,280	298,280	298,280	-	-
Totals	18,542,782	18,582,782	18,542,782	18,582,782	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
085 Information Technology Oversight Commission						
General	663,403	663,403	663,403	663,403	-	-
090 Department of Revenue						
General	54,467,724	54,467,724	54,467,724	54,467,724	-	-
Dedicated	2,090,809,574	2,206,865,957	2,095,037,460	2,210,948,735	4,227,886	4,082,778
Totals	2,145,277,298	2,261,333,681	2,149,505,184	2,265,416,459	4,227,886	4,082,778
100 Indiana State Police						
General	61,699,976	61,699,976	61,699,976	61,699,976	-	-
Dedicated	76,735,877	76,397,427	76,735,877	76,397,427	-	-
Federal	500,000	500,000	500,000	500,000	-	-
Totals	138,935,853	138,597,403	138,935,853	138,597,403	-	-
103 Law Enforcement Training Academy						
General	1,595,111	1,595,111	1,595,111	1,595,111	-	-
Dedicated	3,137,761	3,085,761	3,137,761	3,085,761	-	-
Totals	4,732,872	4,680,872	4,732,872	4,680,872	-	-
110 Adjutant General						
General	12,306,764	11,779,237	12,306,764	11,779,237	-	-
Dedicated	958	958	958	958	-	-
Federal	4,207,454	4,207,454	4,207,454	4,207,454	-	-
Totals	16,515,176	15,987,649	16,515,176	15,987,649	-	-
160 Department of Veterans' Affairs						
General	947,257	947,257	947,257	947,257	-	-
190 Indiana Gaming Commission						
Dedicated	4,210,039	4,210,039	4,210,039	4,210,039	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
195 Indiana Department of Gaming Research						
General	300,000	300,000	300,000	300,000	-	-
200 Utility Regulatory Commission						
General	5,000	5,000	5,000	5,000	-	-
Dedicated	6,716,604	6,716,604	6,716,604	6,716,604	-	-
Totals	6,721,604	6,721,604	6,721,604	6,721,604	-	-
205 Utility Consumer Counselor						
Dedicated	4,774,001	4,771,414	4,774,001	4,771,414	-	-
208 Department of Financial Institutions						
Dedicated	6,502,676	6,562,676	6,502,676	6,562,676	-	-
210 Insurance Department						
General	3,378,116	3,378,116	3,378,116	3,378,116	-	-
Dedicated	4,865,411	4,865,411	4,865,411	4,865,411	-	-
Totals	8,243,527	8,243,527	8,243,527	8,243,527	-	-
215 Department of Local Government Finance						
General	4,371,203	4,371,203	4,371,203	4,371,203	-	-
217 Indiana Board of Tax Review						
General	1,375,108	1,375,108	1,375,108	1,375,108	-	-
220 Workers' Compensation Board						
General	1,823,610	1,823,610	1,823,610	1,823,610	-	-
Dedicated	2,586,553	2,586,553	2,586,553	2,586,553	-	-
Totals	4,410,163	4,410,163	4,410,163	4,410,163	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
225 Department of Labor						
General	5,276,984	5,276,984	5,276,984	5,276,984	-	-
Dedicated	1,095,808	1,095,808	1,095,808	1,095,808	-	-
Federal	90,000	90,000	90,000	90,000	-	-
Totals	6,462,792	6,462,792	6,462,792	6,462,792	-	-
230 Alcohol and Tobacco Commission						
Dedicated	7,390,505	7,365,158	7,390,505	7,365,158	-	-
235 Bureau of Motor Vehicles						
Dedicated	58,012,166	58,012,166	58,012,166	58,012,166	-	-
240 Coroners' Training Board						
Dedicated	525,948	525,948	525,948	525,948	-	-
245 Professional Standards Board						
General	6,806,524	6,806,524	6,806,524	6,806,524	-	-
Dedicated	443,900	443,900	443,900	443,900	-	-
Totals	7,250,424	7,250,424	7,250,424	7,250,424	-	-
250 Professional Licensing Agency						
General	2,501,581	2,501,581	2,501,581	2,501,581	-	-
Dedicated	196,760	696,760	196,760	696,760	-	-
Totals	2,698,341	3,198,341	2,698,341	3,198,341	-	-
258 Civil Rights Commission						
General	2,319,158	2,319,158	2,319,158	2,319,158	-	-
Federal	41,550	41,550	41,550	41,550	-	-
Totals	2,360,708	2,360,708	2,360,708	2,360,708	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
260 Department of Commerce						
General	62,153,732	61,153,731	62,153,732	61,153,731	-	-
Dedicated	6,775,797	6,775,797	6,775,797	6,775,797	-	-
Federal	38,851,830	38,851,830	38,851,830	38,851,830	-	-
Totals	107,781,359	106,781,358	107,781,359	106,781,358	-	-
265 Indiana Horse Racing Commission						
Dedicated	10,310,879	10,310,879	10,310,879	10,310,879	-	-
275 Health Professions Service Bureau						
General	3,249,630	3,249,630	3,249,630	3,249,630	-	-
Dedicated	461,768	461,768	461,768	461,768	-	-
Totals	3,711,398	3,711,398	3,711,398	3,711,398	-	-
285 Public Safety Training Institute						
Dedicated	1,375,705	1,375,705	1,375,705	1,375,705	-	-
Federal	44,031	44,031	44,031	44,031	-	-
Totals	1,419,736	1,419,736	1,419,736	1,419,736	-	-
286 Integrated Public Safety Commission						
Dedicated	13,014,874	13,439,854	13,014,874	13,439,854	-	-
Federal	4,000,000	4,000,000	4,000,000	4,000,000	-	-
Totals	17,014,874	17,439,854	17,014,874	17,439,854	-	-
290 Clean Manufacturing Technology Board						
General	475,000	475,000	475,000	475,000	-	-
300 Department of Natural Resources						
General	68,605,626	68,698,044	68,605,626	68,698,044	-	-
Dedicated	74,559,286	75,925,246	74,559,286	75,925,246	-	-
Federal	6,200,333	6,200,333	6,200,333	6,200,333	-	-
Totals	149,365,245	150,823,623	149,365,245	150,823,623	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
305 Department of Fire and Building Services						
Dedicated	9,662,061	9,662,061	9,662,061	9,662,061	-	-
310 White River Park Commission						
General	1,336,699	1,336,699	1,336,699	1,336,699	-	-
315 World War Memorial Commission						
General	4,317,331	1,562,828	4,317,331	1,562,828	-	-
Dedicated	37,548	37,548	37,548	37,548	-	-
Totals	4,354,879	1,600,376	4,354,879	1,600,376	-	-
325 Maumee River Basin Commission						
General	75,000	75,000	75,000	75,000	-	-
330 St. Joseph River Basin Commission						
General	70,029	70,029	70,029	70,029	-	-
340 Bureau of Motor Vehicles Commission						
Dedicated	70,963,706	70,963,706	70,963,706	70,963,706	-	-
351 State Board of Animal Health						
General	5,789,051	5,789,051	5,789,051	5,789,051	-	-
Dedicated	8,835	8,835	8,835	8,835	-	-
Federal	1,958,943	1,958,943	1,958,943	1,958,943	-	-
Totals	7,756,829	7,756,829	7,756,829	7,756,829	-	-
385 Emergency Management Agency						
General	1,952,047	1,952,047	1,952,047	1,952,047	-	-
Dedicated	290,861	290,861	290,861	290,861	-	-
Federal	5,913,422	5,913,422	5,913,422	5,913,422	-	-
Totals	8,156,330	8,156,330	8,156,330	8,156,330	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
400 State Department of Health						
General	11,150,041	11,150,041	11,150,041	11,150,041	-	-
Dedicated	56,538,168	56,538,168	56,538,168	56,538,168	-	-
Federal	174,928,443	174,928,443	174,928,443	174,928,443	-	-
Local	6,851,848	6,851,848	6,851,848	6,851,848	-	-
Totals	249,468,500	249,468,500	249,468,500	249,468,500	-	-
405 Family and Social Services Administration						
General	22,173,567	22,173,567	22,173,567	22,173,567	-	-
Dedicated	23,791,000	26,191,000	23,791,000	26,191,000	-	-
Federal	74,678,274	81,831,362	74,678,274	81,831,362	-	-
Totals	120,642,841	130,195,929	120,642,841	130,195,929	-	-
410 Division of Mental Health						
General	242,046,231	242,046,231	242,046,231	242,046,231	-	-
Dedicated	30,970,774	30,970,774	30,970,774	30,970,774	-	-
Federal	77,415,377	77,415,377	77,415,377	77,415,377	-	-
Totals	350,432,382	350,432,382	350,432,382	350,432,382	-	-
415 Evansville Psychiatric Children's Center						
General	47,816	47,816	47,816	47,816	-	-
425 Evansville State Hospital						
General	2,007,828	378,378	2,007,828	378,378	-	-
430 Madison State Hospital						
General	1,010,259	1,010,260	1,010,259	1,010,260	-	-
435 Logansport State Hospital						
General	2,847,252	2,813,253	2,847,252	2,813,253	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
440 Richmond State Hospital						
General	1,005,762	1,255,362	1,005,762	1,255,362	-	-
450 Larue Carter Memorial Hospital						
General	1,492,067	1,492,067	1,492,067	1,492,067	-	-
465 Fort Wayne State Developmental Center						
General	2,212,401	2,212,402	2,212,401	2,212,402	-	-
470 Muscatatuck State Developmental Center						
General	1,128,725	1,128,724	1,128,725	1,128,724	-	-
480 Silvercrest Children's Development Center						
General	7,515,240	7,515,240	7,515,240	7,515,240	-	-
Federal	35,000	35,000	35,000	35,000	-	-
Totals	7,550,240	7,550,240	7,550,240	7,550,240	-	-
495 Department of Environmental Management						
General	32,972,962	32,972,962	32,972,962	32,972,962	-	-
Dedicated	91,638,096	91,923,364	91,638,096	91,923,364	-	-
Federal	36,787,792	36,786,199	36,787,792	36,786,199	-	-
Totals	161,398,850	161,682,525	161,398,850	161,682,525	-	-
496 Office of Environmental Adjudication						
General	306,445	306,445	306,445	306,445	-	-
497 Division of Aging and Rehabilitative Services						
General	211,921,829	211,921,829	211,921,829	211,921,829	-	-
Dedicated	36,947,925	36,947,925	36,947,925	36,947,925	-	-
Federal	158,030,084	158,030,084	158,030,084	158,030,084	-	-
Local	51,171	51,171	51,171	51,171	-	-
Totals	406,951,009	406,951,009	406,951,009	406,951,009	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
500 Division of Family and Children						
General	1,517,205,027	1,517,205,027	1,517,205,027	1,517,205,027	-	-
Dedicated	66,992,929	68,692,929	66,992,929	68,692,929	-	-
Federal	3,401,609,049	3,510,031,149	3,401,609,049	3,510,031,149	-	-
Local	12,600,000	12,600,000	12,600,000	12,600,000	-	-
Totals	4,998,407,005	5,108,529,105	4,998,407,005	5,108,529,105	-	-
505 Education Employment Relations Board						
General	757,332	757,332	757,332	757,332	-	-
510 Department of Workforce Development						
General	3,805,060	3,805,060	3,805,060	3,805,060	-	-
Dedicated	125,000	125,000	125,000	125,000	-	-
Federal	1,043,360,781	1,043,360,781	1,043,360,781	1,043,360,781	-	-
Totals	1,047,290,841	1,047,290,841	1,047,290,841	1,047,290,841	-	-
515 Industry and Farms Division						
Dedicated	58,164,885	64,741,764	58,164,885	64,741,764	-	-
550 Indiana School for the Blind						
General	13,396,514	10,646,514	13,396,514	10,646,514	-	-
Federal	122,028	122,028	122,028	122,028	-	-
Totals	13,518,542	10,768,542	13,518,542	10,768,542	-	-
560 Indiana School for the Deaf						
General	20,310,145	17,500,990	20,310,145	17,500,990	-	-
Federal	207,366	207,366	207,366	207,366	-	-
Totals	20,517,511	17,708,356	20,517,511	17,708,356	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
570 Indiana Veterans' Home						
General	12,515,923	12,736,091	12,515,923	12,736,091	-	-
Dedicated	11,410,817	11,555,818	11,410,817	11,555,818	-	-
Totals	23,926,740	24,291,909	23,926,740	24,291,909	-	-
580 Soldiers' and Sailors' Children's Home						
General	11,877,380	10,217,470	11,877,380	10,217,470	-	-
Dedicated	695,000	695,000	695,000	695,000	-	-
Totals	12,572,380	10,912,470	12,572,380	10,912,470	-	-
605 Public Defender						
General	6,063,335	6,077,705	6,063,335	6,077,705	-	-
Dedicated	187,829	185,763	187,829	185,763	-	-
Totals	6,251,164	6,263,468	6,251,164	6,263,468	-	-
607 Henryville Correctional Facility						
General	2,204,823	2,204,823	2,204,823	2,204,823	-	-
610 Public Defender Council						
General	1,068,554	1,068,554	1,068,554	1,068,554	-	-
Federal	275,500	275,500	275,500	275,500	-	-
Totals	1,344,054	1,344,054	1,344,054	1,344,054	-	-
615 Department of Correction						
General	139,247,255	134,004,100	139,247,255	134,004,100	-	-
Dedicated	2,724,452	2,724,452	2,724,452	2,724,452	-	-
Federal	753,092	753,092	753,092	753,092	-	-
Totals	142,724,799	137,481,644	142,724,799	137,481,644	-	-
616 North Central Juvenile Facility						
General	8,670,180	8,670,180	8,670,180	8,670,180	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
617 Correctional Units						
General	168,000	252,000	168,000	252,000	-	-
Dedicated	5,263,467	5,263,468	5,263,467	5,263,468	-	-
Totals	5,431,467	5,515,468	5,431,467	5,515,468	-	-
618 Miami Correctional Facility						
General	29,746,247	29,850,527	29,746,247	29,850,527	-	-
619 Logansport Juvenile Intake/Diagnosis Facility						
General	3,197,813	3,197,813	3,197,813	3,197,813	-	-
620 State Prison						
General	34,375,082	34,375,082	34,375,082	34,375,082	-	-
Dedicated	2,504,297	2,504,298	2,504,297	2,504,298	-	-
Totals	36,879,379	36,879,380	36,879,379	36,879,380	-	-
630 Pendleton Correctional Facility						
General	32,975,257	32,975,257	32,975,257	32,975,257	-	-
Dedicated	1,355,052	1,355,051	1,355,052	1,355,051	-	-
Totals	34,330,309	34,330,308	34,330,309	34,330,308	-	-
635 Correctional Industrial Facility						
General	23,059,220	23,059,221	23,059,220	23,059,221	-	-
Dedicated	528,850	528,850	528,850	528,850	-	-
Totals	23,588,070	23,588,071	23,588,070	23,588,071	-	-
640 Women's Prison						
General	12,604,669	12,659,269	12,604,669	12,659,269	-	-
Dedicated	1,687,500	1,687,500	1,687,500	1,687,500	-	-
Totals	14,292,169	14,346,769	14,292,169	14,346,769	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
645 New Castle Correctional Facility						
General	15,561,958	15,694,090	15,561,958	15,694,090	-	-
650 Putnamville Correctional Facility						
General	32,098,218	32,098,219	32,098,218	32,098,219	-	-
Dedicated	948,115	948,115	948,115	948,115	-	-
Totals	33,046,333	33,046,334	33,046,333	33,046,334	-	-
655 Pendleton Juvenile Correctional Facility						
General	15,962,758	15,962,758	15,962,758	15,962,758	-	-
660 Plainfield Juvenile Correctional Facility						
General	17,205,351	17,314,140	17,205,351	17,314,140	-	-
Dedicated	489,894	489,894	489,894	489,894	-	-
Totals	17,695,245	17,804,034	17,695,245	17,804,034	-	-
665 Wabash Valley Correctional Facility						
General	41,682,552	41,849,264	41,682,552	41,849,264	-	-
Dedicated	1,585,957	1,585,958	1,585,957	1,585,958	-	-
Totals	43,268,509	43,435,222	43,268,509	43,435,222	-	-
667 Madison Correctional Facility						
General	3,364,860	3,364,860	3,364,860	3,364,860	-	-
670 Indianapolis Juvenile Correctional Facility						
General	11,099,112	16,593,801	11,099,112	16,593,801	-	-
Dedicated	772,250	772,250	772,250	772,250	-	-
Totals	11,871,362	17,366,051	11,871,362	17,366,051	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
675 Branchville Correctional Facility						
General	19,516,860	19,447,886	19,516,860	19,447,886	-	-
Dedicated	197,325	197,325	197,325	197,325	-	-
Totals	19,714,185	19,645,211	19,714,185	19,645,211	-	-
680 Westville Correctional Facility						
General	49,016,040	49,254,419	49,016,040	49,254,419	-	-
Dedicated	1,439,182	1,439,183	1,439,182	1,439,183	-	-
Totals	50,455,222	50,693,602	50,455,222	50,693,602	-	-
682 Westville Maximum Control Facility						
General	5,808,646	5,808,646	5,808,646	5,808,646	-	-
685 Rockville Correctional Facility for Women						
General	16,375,970	18,366,196	16,375,970	18,366,196	-	-
690 Plainfield Correctional Facility						
General	28,992,903	29,108,054	28,992,903	29,108,054	-	-
Dedicated	1,160,899	1,160,901	1,160,899	1,160,901	-	-
Totals	30,153,802	30,268,955	30,153,802	30,268,955	-	-
695 Reception and Diagnostic Center						
General	11,280,538	11,323,832	11,280,538	11,323,832	-	-
Dedicated	407,140	407,140	407,140	407,140	-	-
Totals	11,687,678	11,730,972	11,687,678	11,730,972	-	-
700 Department of Education						
General	2,326,215,768	2,313,218,054	2,326,215,768	2,313,218,054	-	-
Dedicated	1,606,759,080	1,633,563,247	1,606,759,080	1,633,563,247	-	-
Federal	477,710,337	471,101,733	477,710,337	471,101,733	-	-
Local	34,475,805	34,475,805	34,475,805	34,475,805	-	-
Totals	4,445,160,990	4,452,358,839	4,445,160,990	4,452,358,839	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
703 Commission on Proprietary Education						
General	426,524	426,524	426,524	426,524	-	-
Dedicated	84,721	84,721	84,721	84,721	-	-
Totals	511,245	511,245	511,245	511,245	-	-
705 Arts Commission						
General	3,617,337	3,617,337	3,617,337	3,617,337	-	-
Federal	618,200	608,900	618,200	608,900	-	-
Totals	4,235,537	4,226,237	4,235,537	4,226,237	-	-
710 Ivy Tech State College						
General	126,884,378	139,163,328	126,884,378	139,163,328	-	-
715 State Student Assistance Commission						
General	168,563,916	188,243,090	168,563,916	188,243,090	-	-
Dedicated	211,500	211,500	211,500	211,500	-	-
Federal	5,237,262	1,863,066	5,237,262	1,863,066	-	-
Totals	174,012,678	190,317,656	174,012,678	190,317,656	-	-
718 School Lunch Division						
Dedicated	5,134,445	5,134,445	5,134,445	5,134,445	-	-
Federal	157,504,018	157,504,018	157,504,018	157,504,018	-	-
Totals	162,638,463	162,638,463	162,638,463	162,638,463	-	-
719 Commission for Higher Education						
General	2,344,627	2,344,627	2,344,627	2,344,627	-	-
Dedicated	70,000	70,000	70,000	70,000	-	-
Federal	788,144	788,144	788,144	788,144	-	-
Totals	3,202,771	3,202,771	3,202,771	3,202,771	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
720 Governor's Commission on Community Service and Volunteerism						
General	326,913	326,913	326,913	326,913	-	-
Federal	4,889,786	4,889,786	4,889,786	4,889,786	-	-
Totals	5,216,699	5,216,699	5,216,699	5,216,699	-	-
730 State Library						
General	6,468,190	6,468,190	6,468,190	6,468,190	-	-
Dedicated	270,700	270,700	270,700	270,700	-	-
Federal	3,268,677	3,268,677	3,268,677	3,268,677	-	-
Totals	10,007,567	10,007,567	10,007,567	10,007,567	-	-
735 Historical Bureau						
General	399,020	399,020	399,020	399,020	-	-
Dedicated	22,895	22,895	22,895	22,895	-	-
Totals	421,915	421,915	421,915	421,915	-	-
740 Indiana State Teachers' Retirement Fund						
General	305,529,000	346,832,000	305,529,000	346,832,000	-	-
Dedicated	2,370,364	2,370,364	2,370,364	2,370,364	-	-
Totals	307,899,364	349,202,364	307,899,364	349,202,364	-	-
750 Indiana University						
General	526,640,561	536,901,156	526,640,561	536,901,156	-	-
Dedicated	1,695,069	1,695,069	1,695,069	1,695,069	-	-
Federal	981,827	981,827	981,827	981,827	-	-
Totals	529,317,457	539,578,052	529,317,457	539,578,052	-	-
755 Medical Education Board						
General	2,249,792	2,249,792	2,249,792	2,249,792	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
760 Purdue University						
General	359,044,556	362,960,134	359,044,556	362,960,134	-	-
Dedicated	4,441,131	4,442,119	4,441,131	4,442,119	-	-
Federal	69,215	69,215	69,215	69,215	-	-
Totals	363,554,902	367,471,468	363,554,902	367,471,468	-	-
770 Indiana State University						
General	85,469,235	86,509,613	85,469,235	86,509,613	-	-
775 University of Southern Indiana						
General	39,347,194	40,350,585	39,347,194	40,350,585	-	-
Dedicated	1,013,109	1,013,109	1,013,109	1,013,109	-	-
Totals	40,360,303	41,363,694	40,360,303	41,363,694	-	-
780 Ball State University						
General	135,515,857	138,475,526	135,515,857	138,475,526	-	-
Dedicated	995,884	995,884	995,884	995,884	-	-
Totals	136,511,741	139,471,410	136,511,741	139,471,410	-	-
790 Vincennes University						
General	36,916,545	39,102,679	36,916,545	39,102,679	-	-
800 Department of Transportation						
General	2,065,000	2,065,000	2,065,000	2,065,000	-	-
Dedicated	850,168,843	850,878,540	850,168,843	850,878,540	-	-
Federal	642,636,373	649,804,373	642,636,373	649,804,373	-	-
Local	450,000	450,000	450,000	450,000	-	-
Totals	1,495,320,216	1,503,197,913	1,495,320,216	1,503,197,913	-	-
885 Little Calumet River Basin Development Commission						
General	3,500,000	3,500,000	3,500,000	3,500,000	-	-

## Summary by Agency

Agency	As Passed - 2003		As Passed - 2004		Difference	
	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005	FY 2003-2004	FY 2004-2005
<b>GRAND TOTALS</b>						
General	7,562,118,454	7,637,876,847	7,562,118,454	7,654,076,847	-	16,200,000
Dedicated	6,270,460,928	6,451,392,682	6,274,688,814	6,456,525,460	4,227,886	5,132,778
Federal	6,346,027,309	6,458,774,989	6,346,027,309	6,458,774,989	-	-
Local	54,832,624	54,832,624	54,832,624	54,832,624	-	-
Totals	20,233,439,315	20,602,877,142	20,237,667,201	20,624,209,920	4,227,886	21,332,778

**REVENUE AND EXPENDITURE ACTS  
OF  
THE 2004 SESSION OF THE GENERAL ASSEMBLY**

The 113th General Assembly passed several acts affecting state revenues and expenditures. These acts and their estimated impacts are summarized as follows:

Act No.	Digest of the Act	FY 2003-04	FY 2004-05
<b>GENERAL FUND AND PTRF REVENUES, APPROPRIATIONS AND IMPACTS</b>			
<b>REVENUES</b>			
HEA 1005	Property Tax Benefits & Study Commission (GF revenue decrease begins in FY 06)	-	-
HEA 1024	Industrial Recovery Tax Credit (GF revenue decrease begins in FY 06)	-	-
HEA 1098	Child Restraints in Motor Vehicles (GF revenue decrease begins in FY 06)	-	-
HEA 1154	Inheritance Tax (GF revenue decrease begins in FY 06)	-	-
HEA 1203	Coal Reclamation and Water Issues	-	(2,288)
HEA 1273	Elimination of ICHIA Tax Credits	-	24,500,000
HEA 1365	Various State and Local Tax Matters	(495,960)	(1,983,840)
		(495,960)	22,513,872
<b>VETO OVERRIDES ON ACTS FROM THE 2003 SESSION</b>			
HEA 1798	Storm Water, Wetlands, Auto Emissions (GF savings begins in FY 07)	-	-
<b>APPROPRIATIONS AND IMPACTS</b>			
HEA 1005	Property Tax Benefits & Study Commission (Expenditure occurs in FY 06)	-	-
HEA 1273	ICHIA Funding	-	16,200,000
HEA 1320	CMHC Funding (Additional PTRC)	171,886	535,166
SEA 1	Property Taxes	4,056,000	4,422,782
SEA 296	Property Tax Deductions	-	(875,170)
		4,227,886	20,282,778
<b>2004 General Assembly Action</b>		(4,723,846)	2,231,094
<b>EXPENDITURE ACTS (Absorbable)</b>			
HEA 1171	Stroke Prevention Task Force	-	4,000
HEA 1194	Child Abuse Reporting (one time expenditures for software changes)	-	200,000
HEA 1251	Drug Repository Program	-	(380,000)
HEA 1306	PERF COLA	-	21,750
HEA 1401	Public Officer Compensation	1,093,652	559,671
HEA 1437	Judicial Administration Fee & Increased Public Defense Fund Distribution	-	(50,987)
SEA 41	Home Health Care and Hospice Services Council	-	5,500
		1,093,652	359,934
<b>DEDICATED FUND REVENUES, APPROPRIATIONS AND IMPACTS</b>			
<b>REVENUES</b>			
HEA 1017	Various Environmental Matters, Confined Animal Feeding Operation Fees	-	7,000
HEA 1098	Child Restraints in Motor Vehicles (DF revenue increase begins in FY 06)	-	-
HEA 1229	Home Loan Practices	-	60,000
HEA 1254	Various Motor Vehicle Matters, CDL Hazardous Materials Endorsements	-	270,000
HEA 1365	Various State and Local Tax Matters	(4,040)	(16,160)
HEA 1401	Public Officer Compensation	-	1,050,000
SEA 296	Property Tax Deductions	-	(15,794)
		(4,040)	1,355,046
<b>APPROPRIATIONS AND IMPACTS</b>			
HEA 1017	Various Environmental Matters, UST Refund of Penalties	-	36,000
HEA 1098	Child Restraints in Motor Vehicles (expenditures begin in FY 06)	-	-
HEA 1254	Various Motor Vehicle Matters, CDL Hazardous Materials Endorsements	-	1,080,000
HEA 1306	PERF COLA	-	21,750
HEA 1401	Public Officer Compensation	-	1,050,000
		-	2,187,750